

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 405

Department of Transportation

Program I1C

Improvements - Mobility

Mission

Together we efficiently build, maintain, operate and promote safe and coordinated transportation systems to serve our public.

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of rural lane miles added and urban highways mitigated.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0	0	26.90	4.0	0	0	0	0
Actual	0	0	0	20.82	0	0	6.08	0
Date Measured				6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 3 Comment No actual amounts due to project delays.

Quarter 7 Comment Projects previously delayed now complete.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects with pre-construction work completed on or prior to the originally planned date.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1	4	2	1	0	0	0	0
Actual	1	1	1	1	0	0	1	0
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

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Department of Transportation

Program I2C

Improvements - Safety

Strategy Maximize the use of existing funds.

Performance Measure Number of accident locations mitigated. *

* * High Accident Locations and Corridors

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	4	8	7	3	1	6	21	5
Actual	4	4	3	3	2	5	6	11
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Estimated annual societal savings due to accident reduction.

* * Dollars in millions

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$12.90	\$6.80	\$38.30	\$12.40	\$9.60	\$59.10	\$124.30	\$27.60
Actual	\$11.30	\$5.90	\$19.40	\$21.00	\$7.42	\$27.01	\$31.37	\$89.38
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 7 Comment The estimated amount reflects the advent of the spring construction season and increased project workload.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* * The number of projects with pre-construction work completed on or prior to the originally planned date.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	8	8	17	7	3	11	33	9
Actual	7	7	11	8	6	7	17	18
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

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Department of Transportation

Program I3C

Improvements - Economic Initiatives

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* * The number of projects with pre-construction work completed on or prior to the originally planned date.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2	0	3	3	0	1	2	0
Actual	1	0	1	1	1	0	1	1
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

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Department of Transportation

Program M00

Highway Maintenance

Strategy Conduct the business of the Washington State Department of Transportation in a manner that enhances public confidence

Performance Measure Indirect labor hours as a percentage of total work hours.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				7.74				7.79
Actual				11.6				
Date Measured				6/30/98				

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Maintenance service levels for maintaining culverts and storm drainage systems; noxious weed control and control of vegetation obstructions; bridge deck repair; and maintaining pavement striping, raised pavement markers, and advisory signs.

* Service level A through F * A = 1.0 - 1.9, F = 5.0 - 5.9

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				3.39				3.39
Actual				3.28				
Date Measured				6/30/98				

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Department of Transportation

Program P1C

Preservation - Roadway

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of lane miles rehabilitated. *

* New construction starts only.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	127.46	567.85	583.42	419.59	0	476.2	797.5	273.7
Actual	116.80	587.50	897.56	160.86	28	495.4	532.92	410.07
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Statewide average of the pavement structural condition(PSC) rating. *

* PSC rating is based on a combination of visual and technical assessments and it gauges the remaining useful life of pavement. The rating scale is 0 to 100, where 100 represents the highest rating for newly laid pavement.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	78.8	79	78.8	79	79	79	79	79
Actual	78.8	79	78.8	79	79	79	79	79
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* The number of projects with pre-construction work completed on or prior to the originally planned date.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	8	25	39	30	3	22	48	13
Actual	8	27	53	16	4	23	30	24
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

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Department of Transportation

Program P2C

Preservation - Structures

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of bridges sesmically retrofitted. *

* * New construction starts only.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0	0	4	1	0	0	3	2
Actual	0	0	3	0	2	2	1	1
Date Measured		12/31/97	3/31/98	7/31/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 5 Comment Variance between estimates and actuals due to early project completion.

Quarter 6 Comment Variance between estimates and actuals due to early project completion.

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* * The number of projects with pre-construction work completed on or prior to the originally planned date.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0	0	4	1	0	0	3	2
Actual	0	0	3	0	2	2	1	1
Date Measured		12/31/97	3/31/98	7/31/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 6 Comment Variance between estimates and actuals due to early project completion.

Quarter 7 Comment Incorrect data for both estimate and actual numbers was entered for 7th quarter. The correct data has been entered.

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of bridges rehabilitated or replaced.*

* * New construction starts only.

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Department of Transportation

Program P2C

Preservation - Structures

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2	2	2	1	0	1	0	0
Actual	1	2	2	2	1	1	1	0
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Number of Ad Dates made vs. Ad Dates planned. *

* * The number of projects with pre-construction work completed on or prior to the originally planned date.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2	2	2	1	0	1	1	0
Actual	1	2	2	2	1	1	0	0
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 7 Comment Difference between estimates and actuals due to project delays.

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Department of Transportation

Program W0C

Washington State Ferries - Capital

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of vessel systems preserved.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				107				107
Actual				12				
Date Measured				6/30/98				

Performance Measure Change in backlog of vessel systems needing preservation.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				-57				-63
Actual				18				
Date Measured				6/30/98				

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Department of Transportation

Program X00

Washington State Ferries

Strategy Ensure that the Washington State Department of Transportation has the capability to develop and implement transportation solutions to address needs identified in Washington's Transportation Plan.

Performance Measure Number of revenue trips completed.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				182,500				183,080
Actual				182,394				138,628
Date Measured				6/30/98				6/30/99

Quarter 8 Comment Estimate revised to reflect projected increased service.

Performance Measure Ratio of delivered trips to scheduled trips.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate								99.53%
Actual								99.52%
Date Measured								6/30/99